

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Jay School Corp (3945)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$14,078,697	\$15,161,728	\$16,042,534	\$15,962,018	13.4%	-.5%	39.57%
	Learning Disability	\$1,258,552	\$1,609,469	\$1,411,653	\$993,147	-21.1%	-29.6%	2.46%
	Library/Media Services	\$1,730,798	\$1,081,725	\$653,339	\$857,820	-50.4%	31.3%	2.13%
	Mental Disabilities	\$671,207	\$685,685	\$701,467	\$828,397	23.4%	18.1%	2.05%
	Instruction, Related Technology	\$384,493	\$377,663	\$571,910	\$618,008	60.7%	8.1%	1.53%
	Textbooks for Rent or Resale	\$415,008	\$281,590	\$266,162	\$456,463	10.0%	71.5%	1.13%
	Vocational Education	\$559,406	\$584,087	\$527,840	\$414,945	-25.8%	-21.4%	1.03%
	Special Education Preschool	\$309,608	\$340,589	\$307,656	\$316,919	2.4%	3.0%	.79%
	Emotional Disabilities	\$389,060	\$290,907	\$270,647	\$236,508	-39.2%	-12.6%	.59%
	Physical Impairment	\$273,195	\$312,815	\$288,148	\$192,617	-29.5%	-33.2%	.48%
	Improvement of Instruction	\$140,413	\$149,584	\$95,345	\$181,526	29.3%	90.4%	.45%
	Other Vocational Education Programs	\$89,509	\$130,638	\$91,639	\$172,026	92.2%	87.7%	.43%
	Gifted And Talented	\$98,925	\$107,525	\$107,759	\$130,002	31.4%	20.6%	.32%
	Remediation Testing	\$84,387	\$91,127	\$92,507	\$83,778	-.7%	-9.4%	.21%
	Adult/Continuing Education Programs	\$83,033	\$81,695	\$88,117	\$75,315	-9.3%	-14.5%	.19%
	Equal Opportunity At Risk	\$79,200	\$76,275	\$57,913	\$66,713	-15.8%	15.2%	.17%
	Payments to Other Governmental Units Within State	\$32,295	\$39,046	\$34,056	\$37,263	15.4%	9.4%	.09%
	Other Special Programs	\$30,418	\$34,452	\$26,963	\$22,837	-24.9%	-15.3%	.06%
	Preventive Remediation	\$20,334	\$20,850	\$22,442	\$22,666	11.5%	1.0%	.06%
	Other Support Service, Instructional Staff	\$0	\$46	\$5,900	\$6,289	N/A	6.6%	.02%
	Summer School Programs	\$188,813	\$187,774	\$4,775	\$4,872	-97.4%	2.0%	.01%
	Culturally Different	\$33,641	\$6,125	\$0	\$0	-100.0%	N/A	.0%
	Total	\$20,950,996	\$21,651,395	\$21,668,774	\$21,680,126	3.5%	.1%	53.75%
<i>Student Instructional Support</i>	Office of The Principal	\$1,816,639	\$1,939,843	\$1,974,431	\$1,847,672	1.7%	-6.4%	4.58%
	Health Services	\$467,138	\$499,777	\$473,235	\$448,126	-4.1%	-5.3%	1.11%
	Guidance Services	\$481,862	\$464,967	\$465,839	\$447,299	-7.2%	-4.0%	1.11%
	Speech Pathology and Audiology Services	\$241,743	\$249,389	\$262,278	\$267,648	10.7%	2.0%	.66%
	Special Education Administration	\$126,293	\$230,924	\$190,921	\$210,687	66.8%	10.4%	.52%
	Psychological Testing	\$144,651	\$150,030	\$129,764	\$122,366	-15.4%	-5.7%	.30%
	Occupational Therapy, Related Services	\$0	\$0	\$0	\$71,013	N/A	N/A	.18%
	Other Support Services, Students	\$0	\$0	\$0	\$5,000	N/A	N/A	.01%
	Other Psychological Services	\$413	\$1,125	\$882	\$1,248	202.0%	41.4%	.0%
	Total	\$3,278,740	\$3,536,054	\$3,497,350	\$3,421,058	4.3%	-2.2%	8.48%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Jay School Corp (3945)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$4,728,326	\$4,068,130	\$4,062,176	\$4,289,251	-9.3%	5.6%	10.63%
	Student Transportation	\$3,088,033	\$1,921,920	\$2,061,138	\$2,420,354	-21.6%	17.4%	6.0%
	Food Services Operations	\$1,469,150	\$1,540,267	\$1,624,312	\$1,671,730	13.8%	2.9%	4.14%
	Executive Administration	\$402,104	\$442,372	\$408,186	\$370,474	-7.9%	-9.2%	.92%
	Fiscal Services	\$368,535	\$385,525	\$390,928	\$364,575	-1.1%	-6.7%	.90%
	Board of Education	\$100,343	\$60,309	\$97,920	\$73,129	-27.1%	-25.3%	.18%
	Other Food Services	\$13,999	\$15,685	\$16,343	\$16,371	16.9%	.2%	.04%
	Other Fiscal Services	\$2,993	\$3,941	\$6,843	\$13,775	360.2%	101.3%	.03%
	Other Technology Services	\$0	\$0	\$0	\$3,656	N/A	N/A	.01%
	Planning, Research, Development and Evaluation	\$3,586	\$5,041	\$5,432	\$3,346	-6.7%	-38.4%	.01%
	Total	\$10,177,068	\$8,443,190	\$8,673,278	\$9,226,661	-9.3%	6.4%	22.88%
<u>Nonoperational</u>	Debt Services	\$3,085,367	\$4,084,257	\$4,195,394	\$4,239,129	37.4%	1.0%	10.51%
	Facilities Acquisition and Construction	\$530,392	\$403,506	\$879,182	\$473,134	-10.8%	-46.2%	1.17%
	Athletic Coaches	\$360,272	\$370,319	\$378,202	\$368,943	2.4%	-2.4%	.91%
	Building Acquisition, Construction and Improvement	\$191,996	\$106,929	\$100,451	\$309,145	61.0%	207.8%	.77%
	Common School Fund	\$68,664	\$196,580	\$263,639	\$284,688	314.6%	8.0%	.71%
	Building Acquisition, Construction and Improvements	\$1,931,171	\$415,371	\$537,634	\$223,010	-88.5%	-58.5%	.55%
	Latch Key Kid Program	\$64,922	\$62,151	\$69,458	\$69,056	6.4%	-.6%	.17%
	Other Community Services	\$11,369	\$19,650	\$8,278	\$31,763	179.4%	283.7%	.08%
	Community Service Operations	\$0	\$0	\$0	\$4,592	N/A	N/A	.01%
	Community Recreation	\$2,499	\$3,052	\$3,872	\$3,218	28.8%	-16.9%	.01%
	Total	\$6,246,652	\$5,661,814	\$6,436,111	\$6,006,678	-3.8%	-6.7%	14.89%
	Grand Total	\$40,653,456	\$39,292,453	\$40,275,513	\$40,334,523	-.8%	.1%	100.0%